

Other Government Costs

Organization: 190050

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Local Sales Tax	\$19,521,552	\$17,904,494	\$19,516,142	\$20,027,713	12%
Beer & Wine Tax	336,917	300,000	300,000	300,000	0%
JCPC Projects	91,000	109,950	115,040	115,040	5%
JCPC Planning	7,550	8,700	10,450	10,450	20%
Indirect Cost	36,952	0	231,261	234,261	0%
Miscellaneous	1,665,661	1,446,650	1,496,650	1,496,650	3%
Fund Balance	0	2,686,595	27,583,765	4,259,749	59%
DHR County Share	(13,635,917)	(17,565,817)	(18,758,324)	(18,788,869)	7%
General Fund	(7,831,012)	(4,588,847)	(30,187,294)	(7,395,804)	61%
Total	\$192,703	\$301,725	\$307,690	\$259,190	-14%
Expenses					
Personal Services	\$63,681	\$105,800	\$105,800	\$105,800	0%
merit reserve, reclass,					
temp. help/overtime					
Other					
Employee Customer Svc. Training	0	25,000	25,000	0	0%
Employee Customer Svc. Incentive	0	25,000	25,000	0	0%
Employee/Social Committee	14,064	15,375	16,000	16,000	4%
Hickory Municipal Airport	10,374	10,400	10,400	10,400	0%
IOG Building Fund	3,500	0	0	0	0%
JCPC Projects	92,100	109,950	115,040	115,040	5%
Joint JCPC Planning	7,484	8,700	10,450	10,450	20%
NCCMA Civic Education Project	1,500	1,500	0	1,500	0%
Total	\$192,703	\$301,725	\$307,690	\$259,190	-14%

Significant Changes:

The decrease in this cost center is due to the elimination of one time funds for customer service training and incentives that had been included in the Fiscal Year 2004/05 budget.

The largest expense in this cost center is funding for JCPC (Juvenile Crime Prevention Council) projects. These are pass through dollars funded by the state for local programs that work with juveniles involved with the court system. Offsetting revenue from the State is also budgeted so no County dollars are included.